

**PROGRAM NARRATIVE****253 ND Vision Services****Date:** 01/13/2011**Time:** 11:23:59**Program:** Outreach Education**Reporting level:** 00-253-100-00-00-00-00000000**Program Performance Measures**

NDVS/SB has implemented a Strategic Plan with the following four primary objectives:

Design, refine, and implement technology and job /work skills systems,  
 Design and implement methodologies for enhancing public understanding, acceptance, and awareness,  
 Define and, as necessary and feasible, expand programs, services, staffing, and opportunities,  
 Evaluate programs and services (efficiency, accountability, and follow-up)

Staff of NDVS/SB has worked with students, adult clients, family members and related organizations as it relates to assistive technology enabling persons who are blind or visually impaired to be more independent educationally and/or vocationally. Public awareness has been enhanced through the website, brochures, presentations, and the media. Programming is continually being refined to best meet the needs of all persons who are blind or visually impaired residing in the state of North Dakota. A evaluation survey form has been established. A process has been developed to evaluate the outcome of services to include overall quality of services, timeliness of service, knowledge base, courtesy and respect, usefulness, cooperation, and overall satisfaction.

The Strategic Plan will be reviewed and updated on an ongoing basis.

Source: NDVS/SB Strategic Plan

**Program Statistical Data**

<b>Services Provided</b>	<b>2007-2009 Biennium</b>	<b>7/1/09-6/30/10 Annual</b>
<b>Clients Served (Unduplicated):</b>		
I Infants/Students	312	257
Adults	<u>147</u>	<u>122</u>
Total	459	379
<b>Vision Resource Center:</b>		
I Items Circulated	29,359	19,474
Talking Book Machines (quarterly)	1,524	1,703
" Reaching Out" Newsletter (circulated quarterly)	1,425	1,600
APH Federal Registry	254	254

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Store Sales (Invoices)	432	227	
Braille Access Center (pages)	24,086	8,383	
<b>Short-term Center Based Programs (Persons Served):</b>			
Short Term Programming	122	61	
Adult Week	40	21	
Summer Camps	39	20	
<b>Evaluations, Consultations and Instructions (Services Provided):</b>			
Consultations	1,350	829	
Evaluations	358	234	
Instruction	6,448	3,646	
I In-Service Training (Attendees)	1,832	467	

**Explanation of Program Costs**

North Dakota Vision Services/School for the Blind (NDVS/SB) maintains a building in Grand Forks. The building is adjacent to the University of North Dakota on 10 acres of land and 40,000 square feet of buildings. Instruction is done at NDVS/SB or at the student or client's home community. There are four Outreach offices. Currently there are 29.5 FTE's employed. 24.5 FTE's are located in Grand Forks and the remaining 5 are located at Outreach offices in Minot (2), Jamestown, Fargo and Bismarck.

The major program costs include: Salaries to instruct students and clients and related support staff, costs associated with maintaining the building, data processing and telephone charges, travel costs for teaching staff to travel to home schools, professional materials (books, educational supplies and resource materials for teachers), rental of office space for the outreach staff.

**Program Goals and Objectives**

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To provide services to people who are blind or visually impaired of all ages (birth to death). The focus is to enable the individual to become independent in all aspects of his/her life. North Dakota Vision Services/School for the Blind (NDVS/SB) is the only major program; therefore, all of the revenues and expenditures will fall under this program.

**SERVICES PROVIDED**Short Term Programs (held at Center Base)

Student Weeks

Adult Training

Evaluations, Consultations, and Instructions (all ages) (completed at Center Base/Outreach)

Assistive Technology

Braille and Braille Music

Daily Living Skills

Functional Vision Evaluation

Low Vision/Adaptive Techniques/Aids

Orientation and Mobility

Recreation/Leisure

Social Skills

Vocational and Career Education

Vision Resource Center

Adaptive Instructional Materials

Braille and Large Print Textbooks

Talking Book Machine Lending Agency

Braille Access Center

Professional and Consumer Library

The Store

NIMAS (National Instructional Materials Accessibility Standard)

Summer Camps

Kids Teen Camp

Kids Elementary Camp

Inservice TrainingSpeakers Bureau

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# REQUEST DETAIL BY PROGRAM

253 ND Vision Services

Bill#: SB2013

Date: 01/13/2011

Time: 11:23:59

Biennium: 2011-2013

Program: Outreach Education Reporting Level: 00-253-100-00-00-00-00000000

Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Salaries and Wages</b>					
Salaries - Permanent	1,947,697	2,463,693	75,623	2,539,316	39,384
Temporary Salaries	85,286	78,096	(6,408)	71,688	0
Overtime	369	150	(150)	0	0
Fringe Benefits	807,370	1,010,325	88,110	1,098,435	28,247
Reduction In Salary Budget	0	0	0	0	(43,948)
<b>Total</b>	<b>2,840,722</b>	<b>3,552,264</b>	<b>157,175</b>	<b>3,709,439</b>	<b>23,683</b>

## Salaries and Wages

General Fund	2,444,414	3,168,051	163,320	3,331,371	23,683
Federal Funds	0	0	0	0	0
Special Funds	396,308	384,213	(6,145)	378,068	0
<b>Total</b>	<b>2,840,722</b>	<b>3,552,264</b>	<b>157,175</b>	<b>3,709,439</b>	<b>23,683</b>

## Operating Expenses

Travel	115,624	134,807	0	134,807	65,000
Supplies - IT Software	6,190	8,200	0	8,200	0
Supply/Material-Professional	15,840	35,374	0	35,374	(15,000)
Food and Clothing	9,616	12,600	0	12,600	0
Bldg, Ground, Maintenance	30,531	32,745	0	32,745	10,000
Miscellaneous Supplies	16,576	13,490	0	13,490	10,000
Office Supplies	14,622	11,055	0	11,055	0
Postage	6,230	8,480	0	8,480	0
Printing	7,479	7,770	0	7,770	0
IT Equip Under \$5,000	18,864	20,240	0	20,240	0
Other Equip Under \$5,000	17,125	32,100	(18,200)	13,900	24,500
Office Equip & Furn Supplies	1,400	9,700	0	9,700	0
Utilities	123,495	130,000	0	130,000	60,000
Insurance	7,090	13,515	0	13,515	0
Rentals/Leases-Equip & Other	10,272	12,000	0	12,000	0
Rentals/Leases - Bldg/Land	21,495	24,000	0	24,000	0
Repairs	48,866	52,350	0	52,350	10,000
IT - Data Processing	36,965	53,296	0	53,296	11,000
IT - Communications	35,731	34,632	0	34,632	0
IT Contractual Svcs and Rprs	5,121	4,000	0	4,000	0
Professional Development	15,270	17,673	0	17,673	(6,148)
Operating Fees and Services	4,040	4,095	0	4,095	0
Fees - Professional Services	4,092	13,084	0	13,084	12,000
Medical, Dental and Optical	7	0	0	0	0

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Biennium: 2011-2013

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Program: Outreach Education		Reporting Level: 00-253-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
<b>Total</b>	<b>572,541</b>	<b>685,206</b>	<b>(18,200)</b>	<b>667,006</b>	<b>181,352</b>
<b>Operating Expenses</b>					
General Fund	369,879	282,564	(18,200)	264,364	181,352
Federal Funds	0	0	0	0	0
Special Funds	202,662	402,642	0	402,642	0
<b>Total</b>	<b>572,541</b>	<b>685,206</b>	<b>(18,200)</b>	<b>667,006</b>	<b>181,352</b>
<b>Capital Assets</b>					
Extraordinary Repairs	133,126	0	39,500	39,500	180,000
Equipment Over \$5000	0	13,000	(13,000)	0	25,500
IT Equip/Sftware Over \$5000	0	14,000	(14,000)	0	0
<b>Total</b>	<b>133,126</b>	<b>27,000</b>	<b>12,500</b>	<b>39,500</b>	<b>205,500</b>
<b>Capital Assets</b>					
General Fund	112,737	27,000	(19,547)	7,453	205,500
Federal Funds	0	0	0	0	0
Special Funds	20,389	0	32,047	32,047	0
<b>Total</b>	<b>133,126</b>	<b>27,000</b>	<b>12,500</b>	<b>39,500</b>	<b>205,500</b>
<b>Deferred Maintenance</b>					
Extraordinary Repairs	0	64,500	(64,500)	0	0
<b>Total</b>	<b>0</b>	<b>64,500</b>	<b>(64,500)</b>	<b>0</b>	<b>0</b>
<b>Deferred Maintenance</b>					
General Fund	0	32,453	(32,453)	0	0
Federal Funds	0	0	0	0	0
Special Funds	0	32,047	(32,047)	0	0
<b>Total</b>	<b>0</b>	<b>64,500</b>	<b>(64,500)</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>	<b>3,546,389</b>	<b>4,328,970</b>	<b>86,975</b>	<b>4,415,945</b>	<b>410,535</b>
<b>Funding Sources</b>					
<b>General Fund</b>					
<b>Total</b>	<b>2,927,030</b>	<b>3,510,068</b>	<b>93,120</b>	<b>3,603,188</b>	<b>410,535</b>
<b>Special Funds</b>					

**REQUEST DETAIL BY PROGRAM**

253 ND Vision Services

Biennium: 2011-2013

Bill#: SB2013

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Program: Outreach Education		Reporting Level: 00-253-100-00-00-00-00000000			
Description	Expenditures 2007-2009 Biennium	Present Budget 2009-2011	Budget Request Change	Requested Budget 2011-2013 Biennium	Optional Request 2011-2013
354 School for the Blind Fund - 354	619,359	818,902	(6,145)	812,757	0
<b>Total</b>	<b>619,359</b>	<b>818,902</b>	<b>(6,145)</b>	<b>812,757</b>	<b>0</b>
<b>Total Funding Sources</b>	<b>3,546,389</b>	<b>4,328,970</b>	<b>86,975</b>	<b>4,415,945</b>	<b>410,535</b>
<b>FTE Employees</b>	<b>28.00</b>	<b>29.50</b>	<b>0.00</b>	<b>29.50</b>	<b>0.50</b>

**CHANGE PACKAGE DETAIL**

253 ND Vision Services

Biennium: 2011-2013

Bill#: SB2013

Date: 01/13/2011

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Program: Outreach Education			Reporting Level: 00-253-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds

**Base Budget Changes****One Time Budget Changes**

A-E 1 Remove Operating One-time		0.00	(18,200)	0	0	(18,200)
A-E 5 Remove Deferred Maintenance		0.00	(31,000)	0	0	(31,000)
A-E 6 Remove Deferred Maintenance		0.00	(1,453)	0	(32,047)	(33,500)
<b>Total One Time Budget Changes</b>		<b>0.00</b>	<b>(50,653)</b>	<b>0</b>	<b>(32,047)</b>	<b>(82,700)</b>

**Ongoing Budget Changes**

A-A 7 Add Base Budget Ext Repairs		0.00	7,453	0	32,047	39,500
A-F 2 Remove Equipment		0.00	(13,000)	0	0	(13,000)
A-F 3 Remove IT Equipment		0.00	(14,000)	0	0	(14,000)
Base Payroll Change		0.00	163,320	0	(6,145)	157,175
<b>Total Ongoing Budget Changes</b>		<b>0.00</b>	<b>143,773</b>	<b>0</b>	<b>25,902</b>	<b>169,675</b>

**Total Base Budget Changes**

<b>0.00</b>	<b>93,120</b>	<b>0</b>	<b>(6,145)</b>	<b>86,975</b>
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**Optional Budget Changes****One Time Optional Changes**

A-D 15 Loss of Rental Revenue	3	0.00	150,000	0	0	150,000
A-D 10 Request Add Equip Under 5000	4	0.00	24,500	0	0	24,500
A-D 13 Air Cond West Wing	5	0.00	80,000	0	0	80,000
A-D 12 Master Facility Plan	6	0.00	20,000	0	0	20,000
A-D 11 Request Equip Over 5000	7	0.00	8,500	0	0	8,500
A-D 14 John Deere Tractor	8	0.00	17,000	0	0	17,000
A-D 16 Contingent Remodel Amount	9	0.00	100,000	0	0	100,000
<b>Total One Time Optional Changes</b>		<b>0.00</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>

**Ongoing Optional Changes**

A-C 9 Request Additional Operating	1	0.00	51,000	0	0	51,000
A-C 8 Staff Changes Music Instructor	2	0.50	67,631	0	0	67,631



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Program: Outreach Education			Reporting Level: 00-253-100-00-00-00-00000000			
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
Total Ongoing Optional Changes		0.50	118,631	0	0	118,631
Total Optional Budget Changes		0.50	518,631	0	0	518,631
<b><u>Optional Savings Changes</u></b>						
A-G 4 Optional Savings	1	0.00	(108,096)	0	0	(108,096)
Total Optional Savings Changes		0.00	(108,096)	0	0	(108,096)